

Strategy Name	SFY13	SFY14
Learning Labs		
Funding Level Change	\$300,000	\$240,000
TSU Changes: Number of participating adults:	0	10
Target Population Change:	No change	No change
Explanation of Change:	SFY 13 is a ramp-up year with no target service units expected. SFY 14 is expected to be the first year of program implementation and it is expected that a total of 10 high school dual-enrollment, community college and/or university students will be placed in the Learning Lab over the course of the fiscal year.	
Recruitment into the Field	No change	
Scholarships non-TEACH	No change	
Quality First		
Funding Level Changes:	\$49,693	\$59,265
TSU Changes: Number of centers: Number of homes:	2 1	3 1
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council is anticipating program implementation of the Learning Lab in SFY 2014 and has intentionally increased the target service unit for participating centers to add the Learning Lab as a fully participating Quality First Program.	
Quality First Child Care Scholarships		
Funding Level Change:	\$182,976.00	\$156,477.46
TSU Change: Number of scholarship slots for children 0-5 years	31	32
Target Population Changes:	No change	
Explanation of Changes:	In SFY 2013 these scholarships could be utilized by Quality First wait-listed providers. Beginning in SFY 2014, Quality First Child Care Scholarships will only be available to children enrolled in participating Quality First programs.	
Child Care Health Consultation		
Funding Changes:	\$7560	\$10,080
TSU Changes: Number of center based providers Number of home-based providers	2 1	3 1
Target Population Changes	No change	No change
Explanation of Change	There will be 3 participating Quality First Centers and 1 participating home-based Quality First provider beginning in SFY 2014, which is an increase of one center.	
FTF Professional REWARD\$		
Funding Changes:	\$13,500	\$40,000
TSU Change: Number of incentive awards distributed	10	29

Target Population Change:	No change	
Explanation of Change	The region has seen a significant increase in the number of FTF Professional REWARD\$ applications in the fall of 2012 that were not able to be funded. Additionally the average amount of the REWARD\$ that were able to be paid was higher than anticipated and budgeted for. In light of these factors, the Regional Council is increasing the funding available for this strategy.	
Care Coordination/Medical Home		
Funding Changes:	\$600,000	\$600,000
TSU Changes:		
Number of children served:	1,400	3,000
Target Population Changes:	No change	
Explanation of Changes:	The Regional Council is continuing their financial commitment to this strategy. In light of the overwhelming success of this strategy, the need to capture the ongoing case load numbers, newly enrolled children, and newborn observations conducted, the TSU for SFY 14 has been increased to be in line with actual programmatic implementation and service levels. It is anticipated that funding will need to be added in SFY 15 for additional staff to keep up with the Regional Council's vision of reaching all children under the age of 6.	
Oral Health and Dental Varnish		
Funding Changes:	\$130,000	\$136,000
TSU Changes:		
Number of children receiving oral health screenings	1200	1200
Number of fluoride varnishes applied	1200	1200
Number of participating adults	55	55
Number of participating professionals	0	1
Number of prenatal women receiving oral health screenings	0	0
Target Population Changes:	No change	
Explanation of Change:	Funding level is increased to allow for the potential need to purchase software licenses and technical assistance to move the tele-dentistry component into full implementation in SFY 14, with the addition of 1 participating dental provider.	
Newborn Follow-Up	No change	
Nutrition/Obesity/Physical Activity	Strategy Removed in SFY 14	
Parent Outreach and Awareness		
Funding Level Changes:	\$60,000	\$200,000
TSU Changes:		
Number of participating parents: (FY 13 only)	180	-
Number of children participating: (FY 13 only)	0	-
Number of books provided:	0	4000
Number of workshops held:	0	150
Number of resources distributed: (FY 13 only)	0	-

Number of events held:	0	0
Number of resource guides distributed:	0	0
Target Population Changes:	No change	
Explanation of Changes:	The Regional Council has chosen to expand this strategy to include the content areas of early literacy, nutrition education, and injury and drug use/abuse prevention and education. The target population description remains the same; however the Regional Council intends to expand the scope the reach of parent education work funded under this strategy to reach approximately 3750 parents, which is potentially 100% saturation of parents with children younger than age 6. It is anticipated that an RFGA will be released for SFY 14.	
Community Awareness	No change	
Community Outreach	No change	
Media	No change	
Needs and Assets		
Funding Changes:	0	\$40,000
Explanation of changes:	The Regional Council has chosen to allot funds for the purchase of additional work for the SFY 14 Regional Needs and Assets Report. The Regional Council wants to repeat the Face to Face Parent Community Survey and the Professional Development Survey with related analysis and incorporation into the overall report. The Regional Council intends to purchase the development of content area specific pull-outs and documents that can be used to inform policy makers, Advisory Councils and Boards, and other decision making bodies in the region to move the early childhood system building conversation forward.	
Statewide Evaluation		
Funding Change:	\$34,346	\$78,362
Explanation of Change:	The FTF Board has adopted the Statewide Evaluation Plan for 2013 – 2017 and the funding changes above are reflective of this Regional Council's cost share.	
Scholarships TEACH		
Funding Changes:	\$6,600	0
TSU Changes: Number of professionals receiving scholarships	2	0
Explanation of Change:	This strategy is removed from the funding plan because the TEACH scholarships made available through this strategy continue to be unused. The Regional Council has expanded their Quality First strategy to add an additional participating center, which will increase the number of TEACH Scholarships available in the region by 2, for a total of 7. This is the same total number of TEACH Scholarships, so the net effect of the removal of this strategy in the region is zero.	